

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Hopewell Police Communications Period: 2002

Total Received: \$135,975.74

Total Actual: \$141,162.12

Difference: \$5,186.38 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	66.430	127.768
Total 911 calls handled by the PSAP	4,380	16.326
Total wireless 911 calls handled by the PSAP	1.000	1.844

Percentage of wireless to total calls :1.44%

Percentage of wireless to 9-1-1 calls :11.29%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic System	\$ 50,000.00	\$ 48,000.00
PSAP Upgrade to accept 20-digits	\$ 5,000.00	\$ 24,700.00
N-CAS system upgrade by XYPoint	\$ 15,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 70,000.00	\$ 72,700.00

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 18,961.00	\$ 19,449.84
Voice logging system	\$ 0.00	\$ 43,465.00
Total Shared Equipment for Formula:	\$ 18,961.00	\$ 62,914.84

Estimated: $\frac{1,000}{66,430} \times \$ 18,961.00 = \$ 1,975.74$

Actual: $\frac{1,844}{16,326} \times \$ 62,914.84 = \$ 6,555.73$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk charges @ \$84 x 4 line x 12 months	\$ 6,000.00	\$ 672.00
Four TIU cards (includes installation)	\$ 15,000.00	\$ 0.00
Tandem upgrade and monthly charge	\$ 13,000.00	\$ 0.00
Trunk installation	\$ 0.00	\$ 1,860.00
Total LEC Costs :	\$ 34,000.00	\$ 2,532.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 250,000.00	\$ 543,666.81
Training costs	\$ 0.00	\$ 26,144.98
Total Shared Equipment for Formula:	\$ 250,000.00	\$ 569,811.79

Estimated: $\frac{1,000}{66,430} \times \$ 250,000.00 = \$ 30,000.00$

Actual: $\frac{1,844}{127,768} \times \$ 569,811.79 = \$ 59,374.39$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: